

L-1. Each Middle School - Total School Spending

Goff #14

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7.773	Amount	% To Total School	Per Pupil			
School Enrollment:	567						
Total		\$ 4,161,156	100.0%	\$ 7,339	\$ 9,058	-19.0%	94.4%
Instruction		\$ 2,503,413	60.2%	\$ 4,415	\$ 5,658	-22.0%	56.8%
Face-to-Face Teaching		\$ 2,330,433	56.0%	\$ 4,110	\$ 5,335	-23.0%	52.9%
Instructional Teachers		2,108,449	50.7%	3,719	4,783	-22.2%	47.8%
Substitutes		54,509	1.3%	96	104	-7.8%	1.2%
Instructional Paraprofessionals		167,475	4.0%	295	448	-34.1%	3.8%
Classroom Materials		\$ 172,980	4.2%	\$ 305	\$ 323	-5.6%	3.9%
Pupil-Use Technology & Software		80,012	1.9%	141	153	-7.6%	1.8%
Instructional Materials, Trips & Supplies		92,968	2.2%	164	171	-3.9%	2.1%
Instructional Support		\$ 801,022	19.2%	\$ 1,413	\$ 1,684	-16.1%	18.2%
Pupil Support		\$ 331,474	8.0%	\$ 585	\$ 782	-25.2%	7.5%
Guidance & Counseling		149,310	3.6%	263	333	-20.9%	3.4%
Library & Media		63,735	1.5%	112	139	-19.0%	1.4%
Extracurricular		48,111	1.2%	85	90	-6.0%	1.1%
Student Health & Services		70,318	1.7%	124	220	-43.5%	1.6%
Teacher Support		\$ 19,538	0.5%	\$ 34	\$ 45	-23.9%	0.4%
Curriculum Development		117	0.0%	0	1	-80.8%	0.0%
In-Service, Staff Development & Support		19,421	0.5%	34	44	-22.6%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 450,010	10.8%	\$ 794	\$ 856	-7.3%	10.2%
Program Management		63,548	1.5%	112	153	-26.8%	1.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers		386,462	9.3%	682	703	-3.1%	8.8%
Operations		\$ 611,428	14.7%	\$ 1,078	\$ 1,236	-12.8%	13.9%
Non-Instructional Pupil Services		\$ 279,315	6.7%	\$ 493	\$ 541	-8.9%	6.3%
Transportation		123,522	3.0%	218	197	10.8%	2.8%
Food Service		154,216	3.7%	272	340	-19.9%	3.5%
Safety		1,577	0.0%	3	4	-34.6%	0.0%
Facilities		\$ 332,112	8.0%	\$ 586	\$ 696	-15.8%	7.5%
Building Upkeep, Utilities & Maintenance		332,112	8.0%	586	696	-15.8%	7.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 245,294	5.9%	\$ 433	\$ 480	-9.9%	5.6%
School Management		\$ 245,294	5.9%	\$ 433	\$ 480	-9.9%	5.6%
Principals & Assistant Principals		157,154	3.8%	277	341	-18.7%	3.6%
School Office		88,139	2.1%	155	140	11.4%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%